

City of Sunnyvale
Program Performance Budget

Program 611 - Library Services for Adults

Program Performance Statement

Enhance the use of the library's materials and information resources for adults, by:

- Recognizing and responding to customers with professional, prompt and effective service,
- Providing activities for continuous learning and enrichment experiences that reflect current customer service needs, and
- Providing library materials to homebound residents.

Notes

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Program Measures

Quality

- * Inquiries for information from the Adult Services Division are answered accurately.

- Percent of Questions Answered Accurately

- * Library customers rate library information services for adults as satisfactory.

- Percent of Customers Satisfied

- * Program participants are satisfied with quality of programs offered for adults.

- Percent of Customers Satisfied

Productivity

- * Number of library customers attending programs for adults will be at or above established target.

- Program Attendance

- * Number of annual deliveries to homebound residents will be at or above the established target.

- Number of Library Materials Delivered

Cost Effectiveness

- * The cost to respond to a reference/reader's advisory question will be at or below the planned cost.

- Cost Per Response

Financial

- * Actual total expenditures for Library Services for Adults will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
C	80.00%	80.00%
I	85.00%	85.00%
I	95.00%	95.00%
D	1,700.00	1,700.00
D	3,740.00	3,740.00
I	\$4.58	\$4.66
C	\$887,779.84	\$906,157.95

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

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Service Delivery Plan 61101 - Library Services for Adults

Enhance the use of the library's materials and information resources for adults, by:

- Providing one-on-one assistance in the use of library resources,
- Providing activities for continuous learning and enrichment experiences, and
- Providing library materials to homebound residents.

Notes

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Service Delivery Plan 61101 - Library Services for Adults

	2006/2007 Proposed	2007/2008 Proposed
Activity 611100 - Respond to Information Inquiries from Customers		
Product: A Response Given		
Costs:	\$640,585.66	\$653,059.93
Products:	140,000.00	140,000.00
Work Hours:	10,089.00	10,089.00
Product Cost:	\$4.58	\$4.66
Work Hours/Product:	0.07	0.07
Activity 611110 - Create and Provide Monthly Programs, Booklists, and Displays		
Product: An Item Created		
Costs:	\$106,927.66	\$109,523.14
Products:	130.00	130.00
Work Hours:	1,474.00	1,474.00
Product Cost:	\$822.52	\$842.49
Work Hours/Product:	11.34	11.34
Activity 611120 - Provide Books and Other Library Materials for Homebound Residents		
Product: An Item Delivered		
Costs:	\$21,142.95	\$21,589.90
Products:	4,222.00	4,222.00
Work Hours:	366.00	366.00
Product Cost:	\$5.01	\$5.11
Work Hours/Product:	0.09	0.09

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	2006/2007 Proposed	2007/2008 Proposed
Activity 611130 - Patent and Trademark Depository Library Training and Conference Attendance		
Product: A Conference Attended		
Costs:	\$5,000.00	\$5,100.00
Products:	1.00	1.00
Work Hours:	0.00	0.00
Product Cost:	\$5,000.00	\$5,100.00
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 61101 - Library Services for Adults		
Costs:	\$773,656.27	\$789,272.97
Hours:	11,929.00	11,929.00

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Service Delivery Plan 61102 - Management and Support Services

The Adult Service Self-Directed Work Team (SDWT), Senior Office Assistant, and the Public Services Administrative Librarian will perform the tasks pertinent to the planning, training, budget, personnel management and clerical support needed to efficiently operate the Adult Services Division of the Library.

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Service Delivery Plan 61102 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 611200 - Management and Supervisory Services for Adult Services		
Product: A Work Hour		
Costs:	\$44,398.16	\$45,854.79
Products:	489.00	489.00
Work Hours:	489.00	489.00
Product Cost:	\$90.79	\$93.77
Work Hours/Product:	1.00	1.00
Activity 611210 - Administrative Support for Adult Services		
Product: A Work Hour		
Costs:	\$49,933.49	\$50,870.70
Products:	885.00	885.00
Work Hours:	885.00	885.00
Product Cost:	\$56.42	\$57.48
Work Hours/Product:	1.00	1.00
Activity 611220 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$19,791.92	\$20,159.49
Products:	284.00	284.00
Work Hours:	284.00	284.00
Product Cost:	\$69.69	\$70.98
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 61102 - Management and Support Services		
Costs:	\$114,123.57	\$116,884.98
Hours:	1,658.00	1,658.00

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Totals for Program 611	Costs:	\$887,779.84	\$906,157.95
	Hours:	13,587.00	13,587.00